Supplementary Information for Legislative Review

2000-2001 Departmental Expenditure Estimates

Healthy Child Initiative

HEALTHY CHILD INITIATIVE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

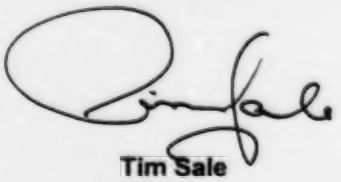
2000-2001 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Healthy Child Initiative as background information complementing the information contained in the Main Estimates.

The supplement has been organized into four parts. The first gives an overview of the Healthy Child Initiative's 2000/01 financial requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates. Part three provides a four-year historical budget comparison. A standard glossary of terms is also included at the end of the document in part four.

This document has been developed to assist members of the Legislative Assembly in their examination of the expenditure Estimates of the Healthy Child Initiative.



Tim Sale
Minister
Family Services and Housing
Lead Minister, Healthy Child
Committee of Cabinet

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PART 1

OVERVIEW

HEALTHY CHILD INITIATIVE

MINISTERS

Healthy Child Committee of Cabinet:

Tim Sale
Minister of Family Services and Housing
Lead Minister, Healthy Child Committee of Cabinet

Drew Caldwell
Minister of Education and Training

Dave Chomiak
Minister of Health

Gord Mackintosh
Minister of Justice and Attorney General

Eric Robinson
Minister of Aboriginal and Northern Affairs

DEPUTY MINISTER

Tannis Mindell

BACKGROUND

The Manitoba government established the Healthy Child Initiative in March 2000. The initiative includes programs devolved from the Children and Youth Secretariat.

RESPONSIBILITIES

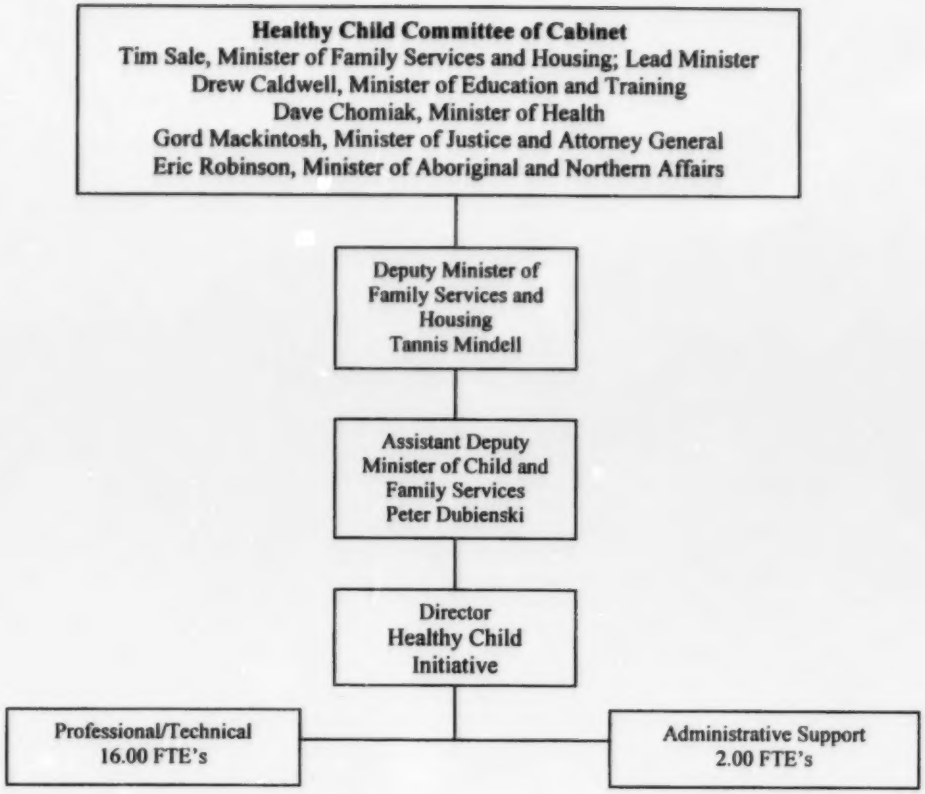
Under direction of the Healthy Child Committee of Cabinet, chaired by the Minister of Family Services and Housing, the Healthy Child Initiative is responsible for the implementation of the Healthy Child Plan.

The Healthy Child Initiative:

- Promotes and coordinates the shared responsibility for the healthy development of children, youth, and families;
- Researches and adapts evidence-based models for healthy child outcomes within the Manitoba environment;
- Strengthens the cross-sectoral program delivery for early child development (prenatal to school age); and
- Evaluates the most effective cross-sectoral mechanisms for achieving the best possible outcomes for Manitoba children, families and communities.

The Healthy Child Initiative's services are budgeted under two main appropriations: Healthy Child Initiative and Amortization of Capital Assets.

HEALTHY CHILD INITIATIVE
ORGANIZATION CHART
APRIL 1, 2000


Healthy Child Committee of Cabinet
Tim Sale, Minister of Family Services and Housing; Lead Minister
Drew Caldwell, Minister of Education and Training
Dave Chomiak, Minister of Health
Gord Mackintosh, Minister of Justice and Attorney General
Eric Robinson, Minister of Aboriginal and Northern Affairs
Deputy Minister of Family Services and Housing
Tannis Mindell
Assistant Deputy Minister of Child and Family Services
Peter Dubienski
Director
Healthy Child Initiative
Professional/Technical
16.00 FTE's
Administrative Support
2.00 FTE's

SCHEDULE 1

SCHEDULE 2

HEALTHY CHILD INITIATIVE (34)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2000/01 $(000's)	CHANGE FROM 1999/00 %	ESTIMATES OF EXPENDITUR 1999/00 $(000's)*
1. Healthy Child Initiative	**12,791.9**	20.0	10,664.3
2. Amortization of Capital Assets	**74.0**	100.0	37.0
TOTAL APPROPRIATIONS FOR HEALTHY CHILD INITIATIVE	**12,865.9**	20.2	10,701.3

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 1999/2000 – Children and Youth Secretariat	6,110.8
Transfer of function from:	
- Aboriginal and Northern Affairs	99.7
- Culture, Heritage and Tourism	119.6
- Education and Training	287.1
- Family Services and Housing	3,626.0
- Health	308.1
- Intergovernmental Affairs	100.0
- Justice	50.0
Estimates of Expenditure 1999/00 (Adjusted)	10,701.3

SCHEDULE 3

HEALTHY CHILD INITIATIVE
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING, FINANCIAL ASSISTANCE AND GRANTS

ELEMENT	ESTIMATES OF EXPENDITURE 2000/01 $(000's)	ESTIMATES OF EXPENDITURE 1999/00 $(000's)
SALARIES AND EMPLOYEE BENEFITS	**916.0**	918.2
OPERATING EXPENDITURES	**432.5**	348.1
FINANCIAL ASSISTANCE AND GRANTS	**11,443.4**	9,398.0
AMORTIZATION OF CAPITAL ASSETS	**74.0**	37.0
TOTAL	**12,865.9**	10,701.3

SCHEDULE 4

HEALTHY CHILD INITIATIVE
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.		ESTIMATES OF EXPENDITURE 2000/01 $(000's)		ESTIMATES OF EXPENDITURE 1999/00 $(000's)	
			FTE	SALARIES	FTE	SALARIES
34.1	34-1	Healthy Child Initiative	**19.00**	**916.0**	17.00	918.2

SCHEDULE 5

HEALTHY CHILD INITIATIVE
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s
Healthy Child Initiative	1.00	72.7	16.00	723.1	2.00	67.2	19.00 (1)	863.0

EXPLANATION: 1) Salaries as above 863.0
Employee Benefits 53.0

Total 916.0

PART 2

DETAILED FINANCIAL INFORMATION

Res. No.	Appro. No.	Healthy Child Initiative (34) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000s)**	Estimates of Expenditure 1999/00 $(000s)
34.1	34-1	HEALTHY CHILD INITIATIVE	**12,791.9**	10,664.3
		• To provide funding and evaluation for innovative projects.		
		• To provide strengthened program delivery, specifically targeted towards early childhood development, including parent-child centres, prenatal and early childhood nutrition programs, nurses in schools, adolescent pregnancy prevention, fetal alcohol syndrome/fetal alcohol effect prevention.		
		• To provide coordinated, long-term strategies for Manitoba children.		
		(a) Salaries and Employee Benefits	**916.0**	918.2
		(b) Other Expenditures	**432.5**	348.1
		(c) Financial Assistance and Grants	**11,443.4**	9,398.0
34.2	34-2	AMORTIZATION OF CAPITAL ASSETS	**74.0**	37.0
			12,865.9	10,701.3

APPROPRIATION 34

HEALTHY CHILD INITIATIVE

OBJECTIVES:

- To develop, fund and evaluate innovative projects and long-term strategies for Manitoba's children.
- To coordinate services for children, youth and families using early intervention and population health models.
- To increase the involvement of families, neighbourhoods and communities in prevention and early childhood development services.

ACTIVITY IDENTIFICATION:

- Develops, funds and evaluates Healthy Child Initiatives, including:
  - Early child development;
  - Parent-child centres;
  - Prenatal and early childhood nutrition programs;
  - Nurses in schools;
  - Adolescent pregnancy prevention; and
  - Fetal alcohol syndrome/fetal alcohol effect prevention.
- Provides intersectoral planning regarding programs and services for children, youth, and families.
- Develops integrated planning and service delivery to vulnerable children, families and neighbourhoods.
- Researches and evaluates innovative and effective solutions to issues affecting children, youth, and families.
- Assists and supports families and neighbourhoods to address community priorities regarding vulnerable children, youth and families.

EXPECTED RESULTS:

- Implementation of Manitoba's Healthy Child Plan through the Healthy Child Initiative.
- Increased partnerships among government departments, community organizations, Aboriginal peoples, the corporate sector, and other levels of government in the planning, delivery, and evaluation of cross-sectoral programs, services and initiatives.

APPROPRIATION 34

HEALTHY CHILD INITIATIVE

	Estimates of Expenditure 2000/01			Estimates of Expenditure 1999/2000	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000'S)**		FTE	$(000'S)
Managerial	**1.00**	**72.7**		1.00	94.9
Professional/Technical	**16.00**	**723.1**		14.00	713.1
Administrative	**2.00**	**67.2**		2.00	68.1
Employee Benefits	**-**	**53.0**		-	42.1
				-	
	19.00	**916.0**		17.00	918.2
Indirect Salary Costs	**-**	**00.0**		-	-
Total Salaries & Employee Benefits	**19.00**	**916.0**		17.00	918.2
OTHER EXPENDITURES					
Transportation		**18.4**			18.4
Communications		**62.9**			68.1
Supplies and Services		**188.5**			158.8
Capital		**6.5**			6.5
Other Operating		**156.2**			96.3
Total Other Expenditures		**432.5**			348.1
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		**11,443.4**	(1)		9,398.0
Sub-Total		**12,791.9**			10,664.3
AMORTIZATION OF CAPITAL ASSETS		**74.0**	(2)		37.0
TOTAL APPROPRIATION		**12,865.9**			10,701.3

EXPLANATIONS:
(1) The increase reflects additional funding in order to implement the Healthy Child Plan.
(2) Increase due to annualization of the Desktop project.

PART 3

HISTORICAL INFORMATION

HEALTHY CHILD INITIATIVE
HISTORICAL EXPENDITURE & STAFFING SUMMARY
BY MAIN APPROPRIATION

Expenditure	ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	1999/2000		2000/01	
	FTE	$	FTE	$
Salaries	17.00	918.2	19.00	916.0
Other Expenditures		348.1		432.5
Financial Assistance & External Agencies		9,398.0		11,443.4
Amortization		37.0		74.0
Total	17.00	10,701.3	19.00	12,865.9

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.